

RB24
Towson University
University System of Maryland

Capital Budget Summary

Summary of State-owned Projects Funded in Governor's Request
(\$ in Millions)

<i>Project Title</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Est.</i>	<i>Total Est.</i>	<i>DLS FY 2014 Recommd.</i>
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Campuswide Safety and Circulation Improvements	\$26.774	\$7.812	\$0.000	\$34.586	\$7.812
Smith Hall Expansion and Renovation	5.700	3.200	147.200	156.100	3.200
Total	\$32.474	\$11.012	\$147.200	\$190.686	\$11.012

<i>Fund Source</i>	<i>Prior Approp.</i>	<i>FY 2014 Request</i>	<i>Future Estimated</i>	<i>Estimated Total</i>	<i>DLS FY 2014 Recommd.</i>
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GO Bonds	\$27.451	\$11.012	\$137.200	\$175.663	\$0.000
Revenue Bonds	5.023	0.000	10.000	15.023	0.000
Total	\$32.474	\$11.012	\$147.200	\$190.686	\$0.000

For further information contact: Sara J. Baker

Phone: (410) 946-5530

Analysis of the FY 2014 Maryland Executive Budget, 2013

Summary of Recommended Bond Actions

1. Campuswide Safety and Circulation Improvements

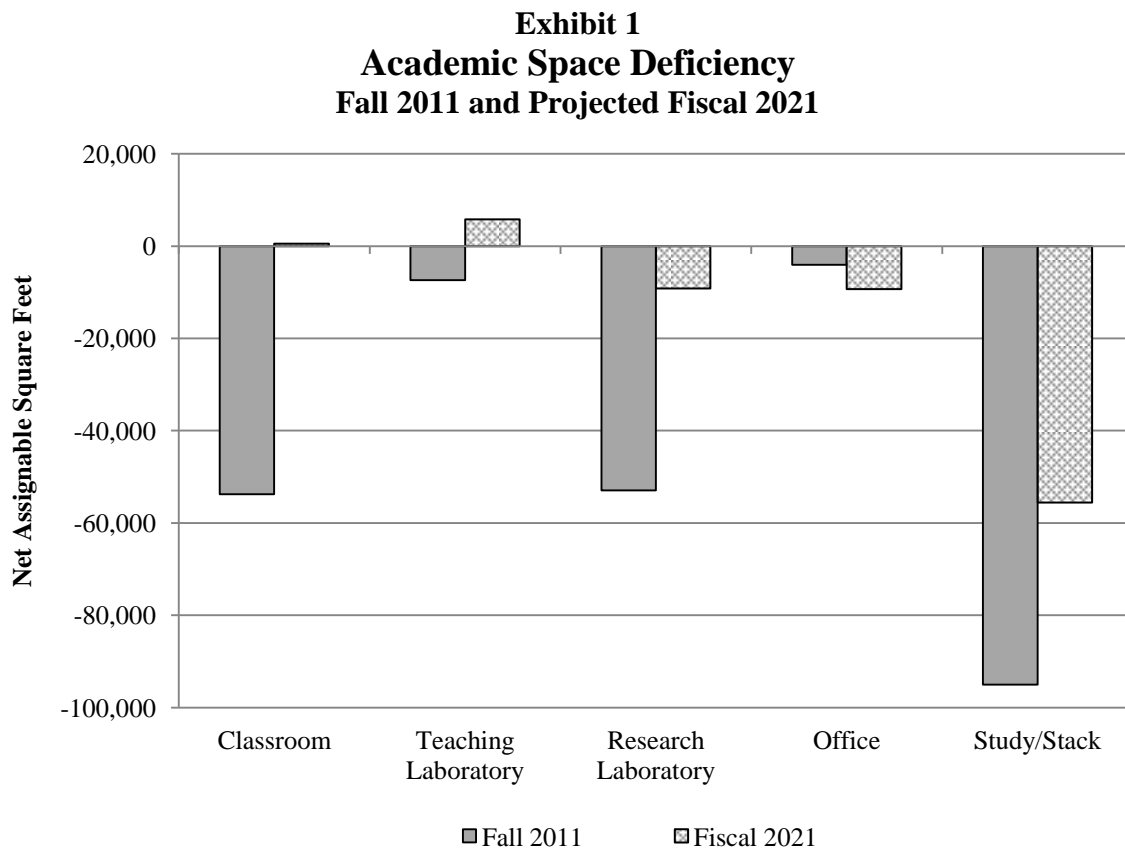
Approve.

2. Smith Hall Expansion and Renovation

Approve.

Agency Performance Measures and Outputs/Population Data

While Towson University currently has a net deficit of 61,175 net assignable square feet (NASF) in classroom and teaching laboratory space, the Maryland Higher Education Commission projects a surplus of 6,292 NASF by fiscal 2021, as shown in **Exhibit 1**, based on a projected enrollment growth of 10% in full-time day equivalent students. A majority of the increase in classroom space can be attributed to the opening of the new College of Liberal Arts complex in fiscal 2012, which provided an additional 52,030 NASF space. Furthermore, the renovation and expansion of Smith Hall will help eliminate the deficit of teaching laboratory space with an addition of 13,628 NASF of space. While space deficits remain in research and office space in fiscal 2021, the shortfalls will be considerably lessened with the planned construction of the Health Professions Building, which is programmed in the 2013 *Capital Improvement Program* (CIP) to receive design funding in fiscal 2017.



Source: Maryland Higher Education Commission, Four-year Public Colleges and Universities Academic Space Surplus/Deficiency, Fall 2011, Projected 2021

Capital Improvement Program

State-owned Capital Improvement Program (\$ in Millions)

<i>Projects</i>	<i>Prior Auth.</i>	<i>2014 Request</i>	<i>2015 Est.</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>Beyond CIP</i>
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Campuswide Safety and Circulation Improvements	\$26.774	\$7.812	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Smith Hall Expansion and Renovation	5.700	3.200	0.000	33.300	38.600	37.950	37.350
New College of Health Professions Building	0.000	0.000	0.000	0.000	4.550	5.550	130.200
Total	\$32.474	\$11.012	\$0.000	\$33.300	\$43.150	\$43.500	\$167.550

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2014 Request</i>	<i>2015 Est.</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>Beyond CIP</i>
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GO Bonds	\$27.451	\$11.012	\$0.000	\$23.300	\$43.150	\$43.500	\$167.550
Revenue Bonds	5.023	0.000	0.000	10.000	0.000	0.000	0.000
Total	\$32.474	\$11.012	\$0.000	\$33.300	\$43.150	\$43.500	\$167.550

Budget Overview

Campuswide Safety and Circulation Improvements

This is the second phase of campuswide infrastructure and site improvement projects that address life safety issues, infrastructure needs, environmental compliance, Americans with Disabilities Act (ADA) compliance, and pedestrian/vehicular conflicts. Funding for the project was accelerated by a year when the General Assembly authorized \$1.2 million for the design in the Maryland Consolidated Capital Bond Loan of 2011. The 2012 session capital budget as introduced provided \$13.8 million, of which \$0.4 million was to complete the design and \$13.4 million was for construction. Due to the 18-month construction schedule, the General Assembly split-funded the construction funding, providing \$6.0 million in fiscal 2013 and a pre-authorization of the remaining \$7.8 million for fiscal 2014.

Phase II projects focus on the transition area between the West Village precinct, where the majority of students reside, and the Main Academic precinct. The primary connection between the two precincts is a roadway surface crossing on Osler Drive. The major Phase II project is the construction of a pedestrian bridge over Osler Drive in conjunction with an elevated walkway from Osler Drive through the Main Academic precinct to York Road. Traffic on Osler Drive has increased exponentially with the growth of the university and increased development in the surrounding areas. Currently, there are over 22,000 vehicle trips per day on Osler Drive, which results in pedestrian/vehicular conflicts.

The pedestrian walkway that leads into the Main Academic precinct requires safety, ADA, and capacity improvements to accommodate current and future enrollment growth. The project will create a safer and better lit connection between the West Village and Main Academic precincts and includes demolition of an unsafe ramp, construction of a new pedestrian walkway, new lighting and emergency telephones, and the necessary ramps and lifts to address ADA issues. Completion of this project will require substantial grading and stormwater management improvements along the entire main pedestrian walkway.

Another functional and safety issue to be addressed in the project scope is the Union Garage service drive. Due to poor planning during a period of expansion in the 1960s and 1970s, land parcels were purchased and developed with access roads connecting to public roads at intersections that were either poorly placed or lacked traffic signals. The Union Garage service drive is one such road. The access point from Osler Drive will be abandoned with the construction of an alternative route, thereby improving vehicular and pedestrian safety.

Smith Hall Expansion and Renovation

This project will renovate 123,300 NASF and expand Smith Hall by 61,100 NASF, which houses the Fisher College of Science and Mathematics. The 2012 capital budget provided \$5.7 million to begin design of the project, and the 2013 budget proposes an additional \$3.2 million to continue design. Funding for construction, totaling \$33.3 million, is programmed to start in

fiscal 2016 with the expansion being constructed first, providing additional laboratory space to accommodate the increased demand for basic science and health related courses. Once completed, some of the occupants in Smith Hall will be relocated to the new space during renovations to the building. Renovations will occur in two phases over a 24-month time period and include replacing building systems and correcting problems with the building envelope. The estimated cost of the project is \$156.1 million, \$6.05 million less than projected in the 2012 CIP, due to the availability of additional surge space which will shorten the construction schedule for the renovation from 30 to 24 months. The expansion is projected to be completed in July 2017, and the renovation will be finished two years later, in July 2019.

Due to the age of the building – Smith I and II were built in 1964 and 1976, respectively – it can no longer support the instructional technology used in today’s classes or meet the space needs of the academic programs currently housed in the building. All of the building systems and components are original and are past the industry standard life cycle. The heating, ventilation, and air conditioning systems no longer have the capacity to adequately support the building, resulting in some interior spaces being unusable during hot weather, while the lack of humidity control has caused the growth of mold in some academic and support spaces. Air handlers and unit ventilators are corroded from the inside and discharge metal particles. In addition, plumbing lines and valves are corroded, particularly in the chemistry laboratories, which have flooded classrooms, thereby limiting the use of these rooms.

Smith Hall lacks adequate laboratory space to support the demand for the general education courses and prerequisite science courses required for those majoring in the health profession programs. Only a limited number of these courses can be offered each semester, resulting in students being waitlisted for these classes that tend to be over crowded, and can result in increasing students’ time to degree. The problem is exacerbated by the growth in enrollment for the College of Science and Mathematics, which produces 21% of the total undergraduate and graduate credit hours. Furthermore, the current layout of permanent laboratory benches and concrete block walls in Smith Hall does not allow rooms to be easily configured to support new technologies or changes in curriculum and research.

The renovation of Smith Hall will provide a suitable and safe environment for teaching, learning, and research, while the expansion will help alleviate deficits in the classroom and laboratory space. The addition to Smith Hall will create 4,531 NASF of classroom space, 13,628 NASF in teaching laboratory space, 17,024 NASF of research space, and 7,354 NASF of office space.

Operating Budget Impact Statement

Executive's Operating Budget Impact Statement (\$ in Millions)

		<i>FY 2014</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>
Campuswide Safety and Circulation Improvements						
	Estimated Operating Cost	\$0.000	\$0.042	\$0.051	\$0.052	\$0.054
	Estimated Staffing	0	1	1	1	1
Smith Hall Expansion and Renovation						
	Estimated Operating Cost	\$0.000	\$0.000	\$0.000	\$0.000	\$0.262
	Estimated Staffing	0	0	0	0	0
Total Operating Impact						
	Estimated Operating Cost	\$0.000	\$0.042	\$0.051	\$0.052	\$0.316
	Estimated Staffing	0	1	1	1	1

Summary of Other Projects in the Capital Improvement Program

The new College of Health Professions Building was added in the 2013 CIP to address deficiencies in laboratory space and support growing enrollment in the allied health fields. Funding of \$4.6 million and \$5.6 million for design are programmed in fiscal 2017 and 2018, respectively. This facility will consolidate the college's programs, which are currently dispersed in six buildings located across the campus. Currently, the College of Health Professions does not have adequate space to meet the existing and future needs of the college. This facility will allow for the expansion of the nursing, occupational therapy, speech and hearing, graduate, and other health care programs to meet the existing and projected worker shortages in these areas. The building will be approximately 135,000 NASF, with an estimated total cost of \$140.3 million.

GO Bond Recommended Actions

1. Approve \$7.8 million to complete funding of Phase II of the Campuswide Safety and Circulation Improvements.
2. Approve \$3.2 million to complete the design for the expansion and renovation of Smith Hall.